



## PERSONNEL

### Program Goal

The Personnel Department partners with departments and employees to hire, compensate, support and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

### Budget Allowance Explanation

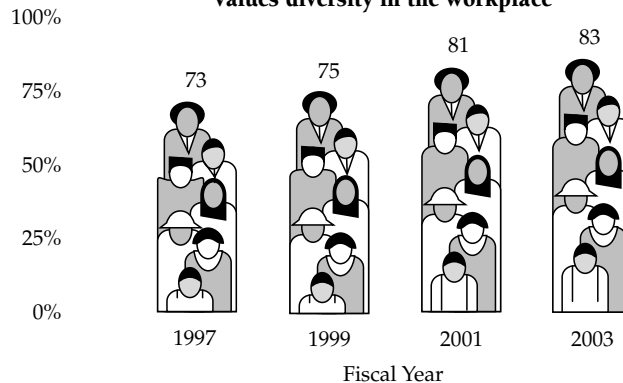
The Personnel Department 2004-05 operating budget allowance of \$15,530,000 is \$1,291,000 or 9.1 percent more than 2003-04 estimated expenditures. This increase is due to inflationary adjustments and a return to full staffing of positions previously held vacant. The budget reflects further reductions in advertising resulting in a smaller pool of highly qualified candidates for vacant positions. The city's Sick Child Care Program was eliminated which could result in an increase in employee absenteeism and loss of productivity. Software agreements and funds for technical training also were eliminated. In addition, a benefits aide position assigned to the Deferred Compensation Program was eliminated.

The 2004-05 budget also includes a \$93,500 carryover of funds in computer services due to changes in vendors for the Benefits Electronic Enrollment (BEE) program and the city's human resources payroll system.

### Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$12,692,000	\$14,239,000	\$15,530,000
Total Positions	113.4	113.4	112.4
Source of Funds:			
General	\$12,185,000	\$13,469,000	\$14,615,000
City Improvement	506,000	770,000	915,000
Other Restricted Funds	1,000	—	—

### Personnel – Percent of City employees who agree the City values diversity in the workplace\*



\*Results from the biennial Employee Attitude Survey

### Personnel Department Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Annualized employee turnover rate	4.51%	4.50%	4.50%
Average work days from vacancy-to-fill date	95	110	115
Number of recruitment processes	431	600	600
Average work days for recruitment from opening to creation of eligibility list	30	27	27
Employees participating in city-sponsored and language classes	8,887	9,000	9,000
Number of industrial claims filed per each 125 full-time equivalent employees	13.5	13.0	13.0

\*Based on 10 months actual experience.